

Draft SDBIP
2009/2010

Exec&Council

MUNICIPALITY: Cederberg

VOTE: Executive and Council

NATIONAL KPA	DEPARTMENTAL OBJECTIVES PROGRAMME	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR DEFINITION / UNIT OF MEASUREMENT	BASELINE	30-Sep-09		31 Dec 2009		31 Mar 2010		30 Jun 2010	
					Target %		Target %		Target %		Target %	
Municipal Financial Viability and Management	Financial Performance	Revenue	Revenue collected in line or exceeding budget	94%								
		Capital Expenditure	All capital projects budgeted for implemented	100%								
		Operational Expenditure	Expenditure within budget	94%								
		OPERATIONAL PERFORMANCE COUNCIL										
Good Governance and public participation	Public participation and communication	Monthly Council Meetings	Council meetings held	4	1		1		1		1	
		Special Council Meetings	Attendance of meetings at least 80%	80%	80		80		80		80	
		Executive Mayoral Committee Meetings	EMC meetings held	10	3		2		2		3	
	Municipal Strategy	Ward Committee Meetings	Attendance at regular ward committees meetings	6	18		18		18		18	
		Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	1	100				1			
			IDP approved	1							100	
	Skills development	Councillor Training plan	Assessment and drafting of plan	1	20				60		100	
		Annual Report	Annual Report approved	1					100			
	Performance management		Performance Committee appointed and trained	1	50		100					
			Performance reviews completed	4	1		1		1		1	
		MM performance contract approved	1	100								
	SDBIP approval and reviews		SDBIP approved within 28 days after budget	1						100		
			2009/10 Budget approved before the legislative deadline	1						100		
			2008/09 Revised budget approved before the legislative deadline	1					100			
			Strategic and sustainable budgeting	1								

Financial viability and Management									100
			No of opportunities to grow and diversify revenues and value for money expenditure with special focus on resorts	1					
	Expenditure and revenue	Effective expenditure and revenue management	Monitoring of revenue end expenditure and decisions on remedial steps if necessary	12	3	3	3	3	
MUNICIPAL MANAGER									

Municipal Financial Viability and Management	Financial Performance	Revenue		Revenue collected in line or exceeding budget	94%		
		Capital Expenditure	Operational Expenditure				
				All capital projects Expenditure within	100%		
					94%		

OPERATIONAL PERFORMANCE: MUNICIPAL MANAGER

Good Governance and public participation	Public participation and communication	Provide schedule and support to: Council Meetings	Schedule approved meetings held	4	1	1	1	1	1	
		Provide schedule and support to: Executive Mayoral Committee Meetings	Schedule approved meetings held	10	3	2	2	3	3	
		Provide schedule and support to: Ward Committee Meetings	Schedule approved meetings held	6	18	18	18	18	18	
		Development of program strategic planning sessions	Attendance of strategic sessions	4	1	1	1	1	1	
	Municipal Strategy	Approval of annual municipal strategy	Approval of IDP	1	0	0	1	100	0	
		Annual Report	Reporting of the 2007/08 performance	Annual Report approved	1					
	Performance management		SDBIP finalized for review by the council and approval by the Mayor.	Timeous reporting to Mayor and approval within 28 days after budget	1				100	
			SDBIP reporting to council	Timeous reporting to Mayor before due dates	4	1	1	1	1	1
			Performance Framework adherence	Functional Performance Committee	1	50	100			
			Performance reviews completed	Performance reviews completed	4	1	1	1	1	1
			Section 57 managers performance agreements, plans approved	1	100					

		All by-laws reviewed and updated	By-laws reviewed	1	0	0	100	0
		Implementation of anti corruption and fraud policy and strategy	Monitor Implementation	1	0	100%	100%	1
		Clean Audit Report	Compliance with OPCAR deadlines	1	1	100%	100%	100%
	Coordinated and effective administration	Stakeholder Networking	Engage with relevant stakeholders	16	4	4	4	4
		Customer satisfaction Index	Monitor Implementation of survey recommendations	1	45%	100%	100%	100%
		Communication Strategy to be implemented	Monitor Implementation	1	50%	100%	100%	100%
		Housing expenditure	Monitor expenditure per prov allocation	100%	100%	100%	100%	100%
	Housing provision	Regular report to Executive w.r.t progress	Regular reports to Council	4	1	1	1	1
	Bulk Infrastructure							
		Provide advice w.r.t a strategic and sustainable budgeting process.	2009/10 Budget approved before the legislative deadline & Implementation monitored	1				100
			2008/09 Revised budget approved before the legislative deadline	1			100	
Financial viability and management	Budget		Submit to the mayor and council for approval of the municipality's budget	12				

72

VOTE: Civil Engineering Services

NATIONAL KPA	ORG/DEPT OBJECTIVES / PROGRAMME	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR DEFINITION / UNIT OF MEASUREMENT	BASELINE	30 Sep 2009			31 Mrt 2010			30 Jun 2010		
					Target %		Target %	Target %		Target %		Target %	
FINANCIAL PERFORMANCE													
Municipal Financial Viability and Management	Financial Performance	Revenue	Revenue collected in line or exceeding budget	94%									
		Capital Expenditure	All capital projects budgeted for implemented	100%	100								
		Operational Expenditure	Expenditure within budget	94%									
CAPITAL PROJECT PERFORMANCE													
DIRECTOR: ENGINEERING SERVICES													
Basic Service Delivery		Upgrading Public Toilets Graafwater	Completed public toilets	100%	0%		86%		100%			0%	
Basic Service Delivery		Office Building & Facility Upgrade: Clanwilliam	Upgraded building & facility	100%	0%		0%		44%			100%	
ROADS AND STORMWATER													
Basic Service Delivery		Sidewalks and Pathways	Completed sidewalks and pathways	100%	23%		43%		84%			100%	
SEWERAGE													
Basic Service Delivery		Sewerage works Clanwilliam	Completed sewerage works	100%	100%		0%					100%	
Basic Service Delivery		Sewerage works Citrusdal	Completed sewerage works	100%	13%		43%		80%			100%	
Basic Service Delivery		Sewerage works Lamberts Bay	Completed sewerage works	100%	0%		4%		43%			100%	
Basic Service Delivery		Sewerage works Elands Bay	Completed sewerage works	100%	0%		100%		0%			0%	
WATER													
Basic Service Delivery		Masibambani Projects	Completed projects	100%	0%		18%		55%			100%	
Basic Service Delivery		Upgrading of pumps and rising main - revision of technical report (Clanwilliam)	Report revised	100%	100%		0%		0%			0%	
Basic Service Delivery		Jan Dissel Bulk Water	Improved bulk water supply	100%	0%		28%		71%			100%	
Basic Service Delivery		Lamberts Bay Bulk Water	Improved bulk water supply	100%	0%		30%		44%			100%	
Basic Service Delivery		Elands Bay Bulk Water	Improved bulk water supply	100%	0%		64%		100%			0%	
Basic Service Delivery		Elandsloof Water & Sewerage	Completed sewerage works	100%	0%		0%		100%			0%	

Basic Service Delivery		Paleisheuvel Water & Sewerage	Completed sewerage works	100%	0%	0%	14%	100%
Basic Service Delivery		Leipoldville Water & Sanitation	Completed sewerage works	100%	0%	0%	50%	100%
CLEANSING								
Basic service delivery		Dumping Site Lamberts Bay	Completed site	100%		80%	100%	
ELECTRICAL								
Basic Service Delivery		Integrated Electrical Programme	Integrated programme	100%	0%	79%	100%	0%

OPERATIONAL PERFORMANCE

DIRECTOR: ENGINEERING SERVICES

Transformation&Org. Development	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	100%	100%	100%	100%	100%
	Financial Compliance&Good Practice	Implementation of internal audit reports	% of internal audit queries rectified within 6 months	80%	80%	80%	80%	80%
	Annual Departmental Report	Submission of Annual Report Information	Departmental Report submitted by 30 November	1		100		
	Procurement	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	0%	0%	0%	0%	0%
	Municipal Manager Assignments	Assignments from municipal manager	Assignment implemented within required timeframes	100	100%	100%	100%	100%
	Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	80%	60%	70	75%	80
	Audit	Management of audit queries	% of audit queries completed within 30 days	100%	70	80	90	100
	Departmental Management	Liaison with Leadership	Meetings with management team per month	12	3	3	3	3
	Development of Human Resources	Implementation of Council resolutions	Items implemented within required timeframe	100%	100	100	100	100
		Skills Development	# of targeted individuals trained	60	60	60	60	60
	ROADS AND STORMWATER							

Basic Service Delivery	Infrastructure: Streets	Road maintenance	Develop and implement streets maintenance plan	100%	0%	100%	0	0
Basic Service Delivery	Infrastructure: Storm Water	Storm water systems maintenance plan development and implementation	Develop and implement storm water systems maintenance plan	100%	0%	100%	0	0

Basic Service Delivery	Infrastructure: Streets & Storm Water	Maintenance ee per plans	Ongoing maintenance as per plans above	95	95%	95%	95%	95%
Infrastructure and Basic Services	Roads: Resealing (A)	Actual /Planned Km's resealing for year (Maintenance) (incl. Potholes)	Actual m's resealed / planned m's resealed	95	95%	95%	95%	95%
Infrastructure and Basic Services	Roads: Graveling (A)	Actual /Planned Km's gravelled (Maintenance)	Actual km's gravelled / planned km's gravelled	95	95%	95%	95%	95%
Infrastructure and Basic Services	Roads: Maintenance	Develop maintenance plan for resealing, potholes & cracks, graveling, sidewalks and street cleaning	Develop maintenance plan for each area	100%	0%	100%	0%	0%
SEWERAGE								
Basic Service Delivery	Sewerage in good condition	Outflow water complying with permit values	95% of test results within permit values	95%	95%	95%	95%	95%
Basic Service Delivery	Sewerage in good condition	Addressing blockages and overflows reported	95% of all blockages addressed within 4 hours	95%	95%	95%	95%	95%
Basic Service Delivery	Sewerage in good condition	Sewerage maintenance	Develop and Implement sewerage maintenance plan	1	0%	1	0%	0%
Infrastructure and Basic Services	Continuous Sewerage Services (Q)	Months without any service failure longer than 8 hours	Months without any service failure longer than 4 hours = 1	12	3	3	3	3
Infrastructure and Basic Services	Sewerage Service extension (A)	Actual no. of waterborne connections made	Planned sewer extensions within agreed timeframes = 21 days	100%	100%	100%	100%	100%
WATER								
Basic Service Delivery	Water provision efftive and maintained	Completion of water connections	95% completion of water connections within 30 days	95	95%	95%	95%	95%
Basic Service Delivery	Water provision efftive and maintained	Maintenance plan for water network developed and Implemented	Develop and Implement maintenance plan	1	0%	1	0%	0%
Basic Service Delivery	Water provision efftive and maintained	100% of water pipe bursts repaired within 24 hours	100% of water pipe bursts repaired within 24 hours	100	100%	100%	100%	100%
Basic Service Delivery	Water provision efftive and maintained	Quality drinking water Class 1	Percentage drinking water Class 1	80%	80%	80%	80%	80%
Basic Service Delivery	Water provision efftive and maintained	Faulty meters repaired	90% of faulty meters repaired within 30 days	90%	80%	90%	80%	90%
Infrastructure and Basic Services	Water Services Extension (A)	No of Actual Planned sewer serviced	Actual sewer serviced / Planned sewer serviced in conjunction with housing	100%	100	100	100	100%

Infrastructure and Basic Services	Service of water works	Water works in all towns receiving maintenance checks	Actual number of water works checked (maintenance) per semester / Pruning station due for semester (Checks, Maintenance)	90%	90%	90%	80%
Infrastructure and Basic Services	Improvement of pressure and quantity	Replacement of weak pipelines	Un-Interrupted water supply	90%	80%	80%	80%
Infrastructure and Basic Services	Water demand management	Minimize water losses	Managing water losses to the maximum of 15%	100%	100%	100%	100%
CEMETERIES							
Basic Service Delivery	Sufficient & maintained cemeteries	Completion of maintenance plan for cemeteries	Complete maintenance plan for cemeteries	100%	0%	100%	0%
Infrastructure and Basic Services	Effective Cemeteries (A)	Complaints regarding late graves (greite te laat gegrawe)	Months without complaints regarding graves not finished on time	12	3	3	3
Infrastructure and Basic Services	Cleaning of cemeteries	Cleaning of cemeteries in line with maintenance plan	Actual cleaning operations per quarter / planned no cleaning operations per year	2	0	1	0
REFUSE REMOVAL							
Basic Service Delivery	Effective Waste Management	Accessibility and monitoring of sustainable waste management sites	Regular monitoring	100	100%	100%	100%
Basic Service Delivery	Effective Waste Management	Development and implementation of a recycling plan & program	Development and implementation of recycling plan & program	1	0%	0%	0%
Infrastructure and Basic Services	Households receiving cleaning Services (Q)	% of households registered for service which received a service 4 times X month	% of hh which received indicated service during month	100%	100%	100%	100%
Infrastructure and Basic Services	Business Service	% of businesses registered for service which received a service 2+ times X week	% of hh which received indicated service during month	100%	100%	100%	100%
Infrastructure and Basic Services	Households receiving garden refuse removal service	% of garden refuse removal per month	No allowed written complaints regarding the removal of garden refuse	100%	100%	100%	100%
Infrastructure and Basic Services	Quarterly mass clean-up project	Quarterly clean up initiatives	Quarterly clean-up projects (1)	4	1	1	1
ELECTRICAL							

Basic Service Delivery	Efficient Electricity Delivery	New Electricity Connections	100% of new connections completed within 10 days after date of payment	100	100	100	100	100
Basic Service Delivery	Efficient Electricity Delivery	Power interruptions restored in accordance with (NRS047)	95% of power interruptions restored within 3.5 hrs (NRS047)	95%	95%	95%	95%	95%
Basic Service Delivery	Efficient Electricity Delivery	Percentage of planned maintenance tasks completed in accordance with maintenance plan and program	85% of maintenance tasks completed	85%	85%	85%	85%	85%
Basic Service Delivery	Efficient Electricity Delivery	Consulting safety meetings	Safety meetings constituted as per OHS Act	95%	95%	95%	95%	95%
Basic Service Delivery	Efficient Electricity Delivery	Percentage of faulty meters replaced	Percentage of faulty meters replaced within 30 days	95%	95%	95%	95%	95%
Basic Service Delivery	Efficient Electricity Delivery	Inspection of dangerous installations	Arrange 2 inspections per month	100	100%	100%	100%	100%
Basic Service Delivery	Efficient Electricity Delivery	Development and implementation of a maintenance plan and program	Prepare and implement plan to ensure ongoing maintenance	100%	0%	100%	100%	100%
Infrastructure and Basic Services	Load Forecasting (A)	Forecasting done per area	Actual forecast (no) / Planned forecast (no)	100%	0	100%	0	0
Infrastructure and Basic Services	Replacement of Elec. Meters	% of faulty meters replaced within week after notification from treasury	Meters actually replaced within week / no of meters which requires replacement	90%	90%	90%	90%	90%
Infrastructure and Basic Services	Client Satisfaction (Q)	No of legit recorded complaints regarding NRS-Specification	100 % - (Actual no of legit recorded complaints) - (accepted no of legit recorded complaints)	20	5	5	5	5
Infrastructure and Basic Services	General Safety (A)	No of safety violations above norm (target)	100 % - ((Actual no of safety violations) - (violations allowed by norm))	0%	0	0	0	0
STREETLIGHTING								
Basic Service Delivery	Effective Street lighting system	Inspections bi-monthly and maintenance where required	2 inspections per month end maintenance	24	6	6	6	6
Infrastructure and Basic Services	Streetlights: Operational (A)	% Spending on operational budget (SL) on streetlighting	Actual spent / planned spent per month	80%	80%	80%	80%	80%
BUILDING AND OPEN SPACES								
Infrastructure and Basic Services	Maint open Spaces (M,Q)	Implementation of mowing schedule	Months that schedule was implemented	12	3	3	3	3
Infrastructure and Basic Services	Playable Sport Fields (A)	Develop and implement maintenance plan for sportfield	% playable fields	80%	80%	80%	80%	80%

Infrastructure and Basic Services	Complaints about maintenance	Months during which no recorded complaints were received regarding poor maintenance of sport facilities	Months during which no complaints were indicated =1	2	2	2	2
-----------------------------------	------------------------------	---	--	---	---	---	---

VOTE: Financial Services

NATIONAL	ORG/DEPT OBJECTIVES / PROGRAMME	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR DEFINITION / UNIT OF MEASUREMENT	BASELINE	30 Sep 2009		31 Mar 2010		30 Jun 2010	
KPA					Target %		Target %		Target %	
FINANCIAL PERFORMANCE										
Municipal Financial Viability and Management		Revenue	Revenue collected in line or exceeding budget	94%			94.00%		94%	94%
	Financial Performance	Capital Expenditure	All capital projects budgeted for implemented	100%			50		70%	100%
		Operational Expenditure	Expenditure within budget	94%			50		70%	100%
OPERATIONAL PROJECT PERFORMANCE										
CHIEF FINANCIAL OFFICER										
Financial Management and Viability	Financial Management	Implementation of first set of Grap compliant financials		Assets Valuation	100%	30	50	70	100	
		Replacement of water & electricity meters		% meters replaced	100%	25%	100%	0.00%	0%	
CHIEF FINANCIAL OFFICER										
Financial Management and Viability	Annual Report	Departmental	Departmental Report submitted by 30 November	1			1			
	Procurement		Effective and compliant procurement practices	0%		0%	0%	0%	0%	0%
	Municipal Assignments	Manager	All reasonable assignment implemented within required timeframes	100		100%	100%	100%	100%	100%
	Employment Equity		% of employment equity targets of positions filled achieved	80%		30	45	60		
	Audit		No of audit queries completed within 30 days	100	70	100				
	Departmental Management		Meetings with management team per month	24	6	6	6	6		
	Development of Human Resources		Items Implemented within required timeframe	100	100	100	100	100	100	100
			# of targeted individuals trained	30	10	7	10	3		
BUDGET OFFICE										
Financial Compliance & Good Practice		Reporting to NT and PT according to MFMA & DORA	Monthly / Quarterly reporting within required timeframes	100%	100%	100%	100%	100%	100%	100%

Financial Compliance&Good Practice	SDBIP reporting to council	Timous monthly reporting before due date	100%	100%	100%	100%	100%
Financial Compliance&Good Practice	Updated asset registrar with monthly transactions	New Assets recorded in Asset Register	95%	85%	95%	95%	95%
Financial Compliance&Good Practice	Asset Survey	Annual asset count completed	1	0	0	1	1
Financial Compliance&Good Practice	Closure of books and compilation of financial statements	Closing of books and compilation of financial statements completed by 31/03	1	1	0	0	0
Financial Compliance&Good Practice	Budget Processes aligned with IDP processes	Budget Process plan aligned and submitted	1	1	0	0	0
Financial Compliance&Good Practice	Completion of draft and final budgets	Completion of Draft and final budgets on 20th of March	1	25%	40%	80%	100%
Financial Compliance&Good Practice	Completion of Adjustment Budget	Completion of Adjustment Budget within the required timeframe	100%	0	0	100%	0
Financial Compliance&Good Practice	Implementation of Internal audit reports	% of queries rectified within 6 months	80%	80%	80%	80%	80%
Financial Compliance&Good Practice	External Audit Report to Audit Committee	Report submitted within 30 days of receipt	100%	0	0	100%	100%
Financial Compliance&Good Practice	Updating of Insurance Portfolio	Assets recorded and values updated	100%	100%	100%	100%	100%
Risk Management: Insurance claims	Actual amount of claims settled as percentage of claims registered (90 days)	((Claims settled) / (Claims due)	100%	100%	100%	100%	100%
Financial Compliance&Good Practice	Bank Reconciliation	Bank recons. completed by 10th of month	100%	100%	100%	100%	100%
Financial Compliance&Good Practice	Workshop and Implementation of budget related policies with personnel of all sections	All staff trained in budget policies	100%	0	0	0	100%
Financial Compliance&Good Practice	Monthly reporting preparation to committees	Reports completed and submitted by 10th of month	95%	95%	95%	95%	95%
Updated asset register	Asset-register updated on monthly basis	No of times asset register actually updated / planned no of updates	12	3	3	3	3
Verification of asset register	Actual verification of register on half-yearly basis	Planned no of verifications	2	2	3	3	3
Stores facility upgrade	Re-design of stores	Actual verification(s) / Planned no of verifications	2	2	3	3	3
Reconciliation of expenditure to capital budget	Capital expenditure verified against Capex Budget	transactions reconciled / total no of capital expenditure transactions	100%	100%	100%	100%	100%

Financial Management and Viability

TREASURY

Income Section		100% of accounts posted within required timeframes						
Financial Compliance&Good Practice	Debit raising & account prints to be timely finalised and posted as per pre-determined annual schedule	90%	80	80	90	90	90	90
Financial Compliance&Good Practice	Debtors payments received timeously	95%	95%	95%	95%	95%	95%	95%
Financial Compliance&Good Practice	5-annual auditing of indigent records	95%	0%	95%	0%	95%	95%	95%
Financial Compliance&Good Practice	Actual meter reading	98%	95%	98%	98%	98%	98%	98%
Financial Compliance&Good Practice	Reporting of unregistered or underground and faulty meters	98%	6%	98%	98%	98%	98%	98%
Financial Compliance&Good Practice	Reconciliation of Control Accounts	100%	100%	100%	100%	100%	100%	100%
Daily Receipts	Daily receipting	100%	100%	100%	100%	100%	100%	100%
Daily banking	Banking of all receipts	100%	100%	100%	100%	100%	100%	100%
Owner of property update	Recording of deeds list	95%	95%	95%	95%	95%	95%	95%
Credit control procedures	Execution of credit control procedures as per approved policy	90%	90%	90%	90%	90%	90%	90%
Financial Compliance&Good Practice	Financial System: Updating of daily transactions	99%	98%	98%	98%	98%	98%	98%
Managing Scheduling of sportfield	Debt raising and month-end procedures	100%	100%	100%	100%	100%	100%	100%
Owner/ Property details updated	Weekly update of schedule	10	3	2	2	3	3	3
Efficient halls and comm facilities	Owner / Property details register updated monthly	12	3	3	3	3	3	3
Certification of valuation roll	Valuation court proceedings to ensure validation of roll by set date	100	100%	100%	100%	100%	100%	100%
Expenditure Section		1	0	0	0	0	0	1
Financial Compliance&Good Practice	Timely payment of Invoices and utilisation of discounts	98%	98%	98%	98%	98%	98%	98%
Financial Compliance&Good Practice	Timely payment of Salaries and Wages	98%	98%	98%	98%	98%	98%	98%

Financial Management and Viability	Financial Compliance&Good Practice	Timely Third-party payments	Third-party payments paid before month end	98%	98%	98%	98%
	Financial Compliance&Good Practice	Balancing of register with control accounts	Balancing within 5 working days after month end	95%	95%	95%	95%
	Financial Compliance&Good Practice	Budgeting for salaries and wages in collaboration with HR	Budget Completion by 30 November	100%	100%	100%	
	Financial Compliance&Good Practice	Vote virements	Virements recorded on Financial System	1		100%	
	Financial Compliance&Good Practice	Reconciliation of control votes and suspense accounts	Reconciliations completed within 5 working days after month end	95%	95%	95%	95%
	Supply chain management	SCM expenditure verified against SCM policy	% actual SCM payments in line with policy	100%	100%	100%	100%
	Sound , authorised expenditure	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	Months during which proof can be provided that no spending was undertaken as referred to MFMA, Sec 32(1)(b) = 1, if such spending was undertaken = 0	3	3	3	3
	Supply Chain Management						
	Financial Compliance&Good Practice	Regular stock take	Quarterly stock takes	100%	100%	100%	100%
	Effective Supply Chain Management	Functionality of SCM Unit	SCM Unit fully established as per organogram end functional	100%	25%	50%	100%
Financial Management and Viability	Effective Supply Chain Management	Annual Database registrations	Annual Database registration invitation done	100%	100%		
	Effective Supply Chain Management	Effective Bid Committee System	Effective Bid Committee System in place	100%		100%	100%
	Effective Supply Chain Management	All SCM reporting requirements met	All SCM reporting requirements met	98%	50%	100%	
	Effective Supply Chain Management	SCM delegations	SCM delegations in place throughout the year	100%	100%	100%	100%
	Effective Supply Chain Management	Bid evaluation and adjudication	Bid evaluation and adjudication - No successful appeals	100%	100%	100%	100%
	Effective Supply Chain Management	Availability of generic bid documents	Generic bid documents, Incl CIBD, revised and available	100%	25%	50%	100%

NOTE: Corporate Services

NATIONAL KPA	ORG/DEPT OBJECTIVES / PROGRAMME	KEY PERFORMANCE INDICATOR	KEY PERFORMANCE INDICATOR DEFINITION / UNIT OF MEASUREMENT	BASELINE	30 Sep 2009	31 Mrt 2010	30 Jun 2010
					Target %	Target %	Target %
FINANCIAL PERFORMANCE							
Municipal Financial Viability and Management	Financial Performance	Revenue	Revenue collected in line or exceeding budget	94%			
		Capital Expenditure	All capital projects budgeted for implemented	100%			
		Operational Expenditure	Expenditure within budget	94%			
HUMAN RESOURCES							
Municipal transformation and institutional development		Purchasing of office furniture and equipment	Improved work performance	100%	50	50	
		ADMINISTRATION					
INTEGRATED HUMAN SETTLEMENTS							
Basic Service Delivery		Provision of housing and establishment	Number of houses built	100%	10	40	10
COMMUNITY SERVICES							
Basic Service Delivery		"Grondieruggawe" Lamberte Bay	Reclaimed land	100%		50	50
INFRASTRUCTURE AND FLEET MANAGEMENT							
Basic Service Delivery		Replacement of vehicles	Number of new vehicles	100%	50	0	0
TRAFFIC AND PROTECTION SERVICES							
OPERATIONAL PERFORMANCE							
Director: Corporate Services							
Financial Viability	Financial Compliance&Good Practice	SDBIP reporting to council	Timeous reporting to MM before due dates	100%	100%	100%	100%
Financial Viability	Financial Compliance&Good Practice	Implementation of Internal audit reports	% of Internal audit queries rectified within 6 months	80%	80%	80%	80%
Transformation & Organisational Development	Annual Departmental Report	Submission of Annual Report Information	Departmental Report submitted by 31 November	1	1		
	Procurement	Ensure proper procurement practices	No of successful appeals against municipality on the awarding of tenders.	0%	0%	0%	0%
	Municipal Manager Assignments	Assignments from municipal manager	Reasonable assignment Implemented within required timeframes	100	100%	100%	100%
	& Employment Equity	Achievement of employment equity targets	% of employment equity targets of positions filled achieved	60%	30	45	60

Audit	Management of audit queries	% of audit queries completed within 30 days	100	70	100		
	Liaison with Leadership	Meetings with management team per month	24	6	6	6	6
Departmental Management		Items implemented within required timeframe	100	100	100	100	100
	Implementation of Council resolutions	# of targeted individuals trained	246				246
HUMAN RESOURCES							
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Disciplinary actions to be completed within 40 days	% Disciplinary actions completed within 40 days	95%	95%	95%	95%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Submission of skills development plan	Submission by 30 June each year	100%		30%	100%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Administration of appointments and training to selection committee members	Appointments made within 3 months after advertising	80%	80%	80%	80%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Induction of new employees	%: Newly employed Inducted	80%	80%	80%	80%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Development and Implementation of staff record system	% completed: record system	10%	20%	30%	50%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Provisioning of training to staff	Percentage of Training budget spent	100%	100%	100%	100%
Transformation & Org. Development	Motivated, Trained & Efficient Staff	Submission of Quarterly Training report to LGSETA	4 reports p.a.	100%	100%	100%	100%
Transformation & Org. Development	Leave administration	Leave administration: supporting and informing departments regarding leave matters	Monthly support to departments	100%	100%	100%	100%
Institutional Dev. And Transformation	Employment Equity Plans	Annual employment equity plans compiled	Employment equity plans = 1	100%	100%	0%	0%
Institutional Dev. And Transformation	Implementing EEP	Actual number of Previously disadvantaged Individuals appointment in terms of EEP	Appointed / Planned no of Previously disadvantaged	50%	50%	50%	50%
Institutional Dev. And Transformation	Annual number of L&F meetings	Labour relations liaison	Agendas distributed / decided by annual planned	10	3	2	3
Institutional Dev. And Transformation	Health and Safety compliance	Monthly Health & Safety meetings	Monthly meetings held	10	3	2	3
Institutional Dev. And Transformation	Grievances addressed	Managing labour grievances	Monthly grievances processes initiated / addressed	80%	80%	80%	80%
ADMINISTRATION							
Transformation & Org. Development	Co-ord'd & eff'ive Administration	All Council Resolutions to be delivered to different Directories within 5 days	% resolutions delivered within 5 days	95%	95%	95%	95%
Good Gov. & Public Part	Co-ord'd & eff'ive Administration	Timely compilation and distribution of Agendas for all Committees Meetings	% agendas distributed within 48 hours prior to meetings	95%	95%	95%	95%
Good Gov. & Public Part	Co-ord'd & eff'ive Administration	Timely compilation and distribution of Agendas for all Council Meetings	% Agendas distributed within 7 days prior to meetings	95%	95%	95%	95%
Transformation & Org. Development	Co-ord'd & eff'ive Administration	Distribution of Incoming post within 72 hours	% Incoming post distributed within 72 hours	95%	95%	95%	95%

Institutional Dev. And Transformation	Access to Information	Development of access to Information policy	Develop policy in 1st quarter	100%	100%	0%	0%	0%
Institutional Dev. And Transformation	Managing complaints register	Monthly confirmation that helpdesk maintained complaints register	Months during which complaints were correctly updated	12	3	3	3	3
Committee Services								
Institutional Dev. And Transformation	EMC agendas distributed within 4 days prior to meeting	% Agendas distributed within 4 days prior to meetings	Actual EMC agendas-sets distributed within 4 days prior to the meeting / all EMC agendas distributed	100%	100%	100%	100%	100%
Institutional Dev. And Transformation	Full council agendas distributed within 7 days prior to meeting	% Agendas distributed within 7 days prior to meetings	Actual Full Council agendas-sets distributed within 7 days prior to the meeting / all Full Council agendas distributed during month	100%	100%	100%	100%	100%
Institutional Dev. And Transformation	% of EMC Minutes correct	Effectiveness of committee service	EMC minutes accepted as being correct / EMC meetings per month	100%	100%	100%	100%	100%
Institutional Dev. And Transformation	% of council minutes correct	Effectiveness of committee service	Council minutes accepted as being correct / Council meetings per month	100%	100%	100%	100%	100%
Information Technology								
Transformation&Org. Development	Effective use of Information Technology	Network support services: extent of network	nr. of staff on network	60	98%	98%	98%	98%
Transformation&Org. Development	Effective use of Information Technology	Reliability and functional network	% network downtime	0.50%	100%	100%	100%	100%
Transformation&Org. Development	Effective use of Information Technology	Ensure a virus free environment	Viruses Reported attended to	100%	100%	100%	100%	100%
Transformation&Org. Development	Effective use of Information Technology	Back-up of all systems and databases	Daily/Weekly end monthly back-up	100%	100%	100%	100%	100%
Transformation&Org. Development	Effective use of Information Technology	Attending to hardware software and network problems (PC's & Mainframes)	% of problems solved within 2 working days	98%	98%	98%	98%	98%
Transformation&Org. Development	Authentic software	Software licensing audit	Software licensing audit	72	18	18	18	18
	Municipal website	Network availability & maintenance of web page	98% network availability	98%	100%	100%	100%	100%
	IT Policy	IT policy Implementation	signed policy documents.	72	18	18	18	18
	IT committee	Quarterly IT meetings	quarterly meetings held	4	1	1	1	1
INTEGRATED HUMAN SETTLEMENTS								

Basic Service Delivery	Housing for the poor	Compilation of Housing Strategy	Housing strategy compiled within timeframe	100%	30%	100%	100%
Basic Service Delivery	Housing for the poor	Consumer education programme	Training of consumers	3650	912	912	912
Basic Service Delivery	Efficient halls and community facilities	Assessable halls and community facilities	Maintenance program in place	1	100%	100%	100%

HOUSING

Infrastructure and Basic Services	% oferven sales compliant procurement policy	Legal compliance of art sales	Actual compliant of sales / total art sales per month	100%	100%	100%	100%
Infrastructure and Basic Services	Databases: Erven	Updating art-information	Months during which information were updated	12	3	3	3
Infrastructure and Basic Services	Databases: Informal Residents	Updating information of informal residents	Months during which database were updated / months during which databases was planned	12	3	3	3
Infrastructure and Basic Services	Databases: Waiting lists	Updating waiting lists	Months during which waiting lists were updated	12	3	3	3
Infrastructure and Basic Services	Annual submission of housing applications to province	Facilitating housing development	Housing application submitted = 1	1	1	0	0
Infrastructure and Basic Services	Spending on external housing funds	Utilization of external housing funds	Actual R/or allocation at beginning of financial year / actual R/or allocation	0	0	0	0

COMMUNITY SERVICES

Basic Service Delivery	Effective management of Libraries	Loan of items at libraries	# of items loaned at libraries as percentage of stock	20%	20%	20%	20%
		Limit book losses at libraries	Limit book losses to 5 % per library	5%	5	5	5
		Library exhibitions held	Exhibitions 120 per year	120	4	12	18
		Visits of infants groups to library	Visits 24 per year	24	2	4	6
Basic Service Delivery	Sport&Recr facilities	Development of Sport Code and establishment of sport committees	Code completed and committees established	100%	20%	45%	60%
Basic Service Delivery	Protect natural habitat	Arranging of awareness campaigns at schools and interest groups	Arrange at least 2 awareness campaigns	2	1		2
Basic Service Delivery	Sport&Recr facilities	Compilation of maintenance plan for caravan parks and sport grounds	% completed	100%	10%	30%	70%

FLEET MANAGEMENT

Basic Services	Vehicle "readiness"	% of vehicles serviced timeously (to vehicle specs)	Vehicles actually serviced / vehicles due for serviced per quarter	70%	70%	70%	70%
Basic Services	Vehicle replacement	Development of vehicle replacement programme	Development of plan	100%	100%		
Basic Services	Vehicle "readiness"	% of vehicles available	Vehicles actually available to be used at all times	75%	75%	75%	75%

TOWN PLANNING AND BUILDING CONTROL

Local Economic Development	Effive Land-use and Building Managem.	Approval of building plans	90% of building plans approved/processed within 30 days	90%	90%	90%	90%	90%
Infrastructure end Basic Services	Effective Building control (M,Q)	% of building plans processed to Building regulations (30day)	Calculated % of building plans approved	85%	85%	85%	85%	85%
Infrastructure end Basic Services	Effective site inspections (M,Q)	% of requested inspections undertaken per month	% actual inspections / requested inspections	100%	100%	100%	100%	100%
Local Economic Development	Effive Land-use and Building Managem.	Building line scanned and processed	100% of building scanned and processed within 5 days	100%	100%	100%	100%	100%
Local Economic Development	Effive Land-use and Building Managem.	Building line relaxation approvals	90% of building line relaxations approved within 30 days	90%	90%	90%	90%	90%
Local Economic Development	Effive Land-use and Building Managem.	Zoning certificates issued	95% of zoning certificates issued within 5 working days	100%	100%	100%	100%	100%
Local Economic Development	Effive Land-use and Building Managem.	Processes for the use applications processed	90% of land use applications processed within 120 days	90%	80%	80%	80%	80%
TRAFFIC AND PROTECTION SERVICES								
Basic Service Delivery	Effective disaster management	Response to call-outs for disaster management	95% of call outs responded to within 15 minutes	95%	95%	95%	95%	95%
Basic Service Delivery	Effective disaster management	Fire Prevention inspections and awareness	Inspections and awareness	300	75	75	75	75
Basic Service Delivery	Effective Traffic Services	Establish disaster management committee	1	1	10	20	30	40
Basic Service Delivery	Effective Traffic Services	Organised Law enforcement operations	12 Law enforcement operations	12	3	3	3	3
Basic Service Delivery	Effective Traffic Services	Speed Law enforcement	Six streets covered with speed Law enforcement per month	72	18	18	18	18
COMMUNITY SERVICES	Roadblocks (Q.M)	Actual roadblocks which took place as planned	Actual roadblocks / Planned roadblocks per quarter	4	1	1	1	1
COMMUNITY SERVICES	Learner license Testing	Actual testing which took place as planned	Actual planned tests / planned tests	80%	80%	80%	80%	80%
COMMUNITY SERVICES	Licensing for Testing	Actual testing which took place as planned	Actual driver tested / % of planned tested per month	75%	75%	75%	75%	75%

COMMUNITY SERVICES	Service Availability (Q,M)	Service availability during regular hours	Days per month that Service is available	16	16	16	16	16
COMMUNITY SERVICES	Accountable licencing: reducing corruption (A)	Accountable licencing	Incidence of legal action against CM regarding the illegal provision of licenses and/or roadworthiness certificates	1	0%	0%	0%	1
COMMUNITY SERVICES	Road Worthiness	Service availability during regular hours	Actual hours per month service was rendered / planned average hours/month service is to be rendered	160	160	160	160	160
COMMUNITY SERVICES	Operational Law enforcement	Service provided	Actual hours on road / planned hours on road	50	150	150	150	150
COMMUNITY SERVICES	Disaster Management	Response time & establishment of committee % formulation of plan	Average Response Time (Total response time / total no of "disasters")	5	5	5	5	5
RESORTS AND CARAVAN PARKS								
COMMUNITY SERVICES	Optimal use of resorts	Development of operational plan for resorts	Operational plan 100% completed	1				
COMMUNITY SERVICES	Visitor Satisfaction (Q)	No of written complaints regarding poor infrastructure / security / quality of facilities / administration	Complaints					
Institutional Dev. And Transformation	Complaints regarding neatness of buildings (including resorts buildings, caravan parks buildings, libraries etc.)	Any written complaints regarding neatness of buildings	Months with no complaints / planned no of months with no complaints	20	5	5	5	5
CLEANING								
LOCAL ECONOMIC DEVELOPMENT	Unauthorized users	Total number of annual unauthorized visitors exceeding acceptable level (target)	100%-(Annual unauthorized visitors exceeding acceptable level)	20	5	5	5	5
Institutional Dev. And Transformation	Complaints regarding neatness of buildings (including council & community halls, office building and multi purpose centres.)	Any written complaints regarding neatness of buildings	Months with no complaints / planned no of months with no complaints	12	3	3	3	3

Exec&Council

MUNICIPALITY: Cederberg

VOTE: Executive and Council

NATIONAL KPA	DEPARTMENTAL OBJECTIVES PROGRAMME	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION / UNIT OF MEASUREMENT	BASELINE	30 Sep 2010			31 Mkt 2010			30 Jun 2010			
					Target %			Target %			Target %			
Municipal Financial Viability and Management	Financial Performance	Revenue	Revenue collected in line or exceeding budget	94%										
		Capital Expenditure	All capital projects budgeted for Implemented	100%										
		Operational Expenditure	Expenditure within budget	94%										
OPERATIONAL PERFORMANCE COUNCIL														
Good Governance and public participation	Public participation and communication	Monthly Council Meetings	Council meetings held	4	1	1	1	1	1	1	1	1	1	
		Special Council Meetings Executive Mayoral Committee Meetings	Attendance of meetings at least 80%	80%	80	80	80	80	80	80	80	80	80	
			EMC meetings held	10	3	3	2	2	2	2	3	3	3	
	Municipal Strategy	Ward Committee Meetings	Attendance at regular ward committees meetings	6	18	18	18	18	18	18	18	18	18	
		Strategic planning session and approval of annual municipal strategy	Strategy session attended to determine municipal strategies	1	100	100								
			IDP approved	1	1	1	1	1	1	1	1	1	1	1
	Skills development	Councillor Training plan	Assessment and drafting of plan	1	20	20			60	60	100	100	100	
		Annual Report	Annual Report approved	1					100	100				
	Performance management	Performance Framework adherence	Performance Committee appointed and trained	1	50	50	100							
			Performance reviews completed	4	1	1	1	1	1	1	1	1	1	1
MM performance contract approved			1	100	100									
Budget	Strategic and sustainable budgeting	SDBIP approval and reviews	SDBIP approved within 28 days after budget	1									100	
		2008/10 Budget approved before the legislative deadline	2008/09 Budget approved before the legislative deadline	1									100	
			2008/09 Revised budget approved before the legislative deadline	1								100		

Financial viability and Management			No of opportunities to grow and diversify revenues and value for money expenditure with special focus on resorts	1				100
	Expenditure and revenue	Effectiva expenditure and revenue managemant	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	12	3	3	3	3

MUNICIPAL MANAGER

FINANCIAL PERFORMANCE: MUNICIPAL MANAGER

Municipal Financial Viability and Management	Financial Performance	Revenue	Revenue collected in line or exceeding budget	94%				
		Capital Expenditure	All capital projects	100%				
		Operational Expenditure	Expenditure within	94%				

OPERATIONAL PERFORMANCE: MUNICIPAL MANAGER

Good Governance and public participation	Public participation and communication	Provide schedule and support to: Council Meetings	Schedule approved meetings held	4	1	1	1	1
		Provide schedule and support to: Executive Mayoral Committee Meetings	Schedule approved meetings held	10	3	2	2	3
		Provide schedule and support to: Ward Committee Meetings	Schedule approved meetings held	6	18	18	18	18
	Municipal Strategy	Development of program strategic planning sessions	Attendance of strategic sessions	4	1	1	1	1
	Annual Report	Approval of annual municipal strategy	Approval of IDP	1	0	0	1	0
		Reporting of the 2007/08 performance	Annual Report approved	1			100	
		SDBIP finalized for review by the council and approval by the Mayor.	Timeous reporting to the Mayor and approval within 28 days after budget	1			100	
	Performance management	SDBIP reporting to council	Timeous reporting to Mayor before due dates	4	1	1	1	1
		Performance Framework adherence	Functional Performance Committee	1	50	100		
			Performance reviews completed	4	1	1	1	1
			Section 57 managers performance agreements, plans approved	1	100			

		All by-laws reviewed and updated	By-laws reviewed	1	0	0	100	0
		Implementation of anti corruption and fraud policy and strategy	Monitor Implementation	1	0	100%	100%	1
		Clean Audit Report	Compliance with OPCAR deadlines	1	1	100%	100%	100%
	Coordinated and effective administration	Stakeholder Networking	Engage with relevant stakeholders	16	4	4	4	4
		Customer satisfaction Index	Monitor Implementation of survey recommendations	1	45%	100%	100%	100%
		Communication Strategy to be implemented	Monitor Implementation	1	50%	100%	100%	100%
	Housing provision	Housing expenditure	Monitor expenditure per prov allocation	100%	100%	100%	100%	100%
	Bulk Infrastructure	Regular report to Executive w.r.t progress	Regular reports to Council	4	1	1	1	1
		Provide advice w.r.t a strategic and sustainable budgeting process.	2009/10 Budget approved before the legislative deadline & implementation monitored	1				100
			2008/09 Revised budget approved before the legislative deadline	1			100	
Financial viability and management	Budget		Submit to the mayor a statement of the municipality's budget	12				

Good Governance & Public Participation	Legal Compliance	Advise to all Councilors about legislative requirements when queries are received	% Advise within 24 hours	95%	95%	95%	95%
	Legal Compliance	Advise the Speaker on procedures to be followed and investigations on any alleged breach of the Code of Conduct for Councilors	% Advise within 24 hours	95%	95%	95%	95%
	Co-ord'd & eff'ive Administration	Arrange press meetings and -Interviews for the Mayor	% Arrangements within 3 hours	95%	95%	95%	95%
	Communication	Distribution of municipal newsletters	At least 4 newsletters distributed annually	4	1	1	1
	Municipal Performance	Preparation and submission of SDBIP 2008/9	Submit SDBIP within 28 days after budget approval to mayor	1			1
	IGR	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	100% of attendance by applicable anr manager	10	3	2	3
	Municipal Management	Liaison with Leadership team on a weekly basis	Meetings with management team per month	36	9	9	9
		Implementation of Council resolutions	Items implemented within required timeframe	95%	95%	95%	95%
	Submission of Performance Contracts	Performance contracts submitted	Performance contracts submitted within 1 month after beginning of the financial year	100%	100%	0%	0%
	Procurement	Ensure proper procurement systems and policy implementation	Policy Implemented and system in place	0%	50%	80%	100%
Municipal Financial Viability and Management	Coordination and administration	Provide administrative support to all employees	Employees accommodated in municipal office space	0%	50%	80%	100%
Internal Audit							
Financial Management and Viability	Reporting to Municipal Manager (Q)	Month during which audit reports were submitted to Municipal Manager	Months during which monthly audit report was submitted to Municipal Manager	11	3	2	3
Financial Management and Viability	Reporting to Audit committee (Q)	Quarterly reporting to audit committee	Quarterly audit report (acc. To professional specifications) submitted to committee	4	1	1	1
Financial Management and Viability	Completion of Risk Based Audit Plan (A)	Completion of RBAP as prescribed	Completion of plan within set time frame (30 June 2006)	1	1	0%	1
Financial Management and Viability	Implementation of Risk based audit Plan (Q)	Implementation RBAP	% of monthly targets (in terms of RBAP) met (No of targets for month met / total no of targets for month)	1	80%	80%	80%

Financial Management and Viability	Annual reporting (MFMA) (A)	Annual reporting i.t.o. MFMA	Report submitted to MM during July-September	1	1	0%	1	1
Financial Management and Viability	SDBIP audit	Quarterly review of SDBIP reports	Review of SDBIP report accuracy quarterly	4	1	1	1	1
Financial Management and Viability	Expenditure audit (Q)	% of audited expenses compliant with financial practice	% of audited queries compliant with regulations/legislation	1	80%	80%	80%	80%

Integrated Development Planning, Economic Development and Performance Management

Good Governance and Public Participation	Drafting of process plan (A)	Process plan completed by end of August	Process plan completed by set date = 1	1	1	0%	0%	0%
Good Governance and Public Participation	% AG Compliance: PMS	Compliance with the AG Requirements	% of Auditor General requirements w.r.t. PMS met	1		20%	20%	60%
Good Governance and Public Participation	Credible IDP	Credible IDP Submitted to WCPG	% Rating i.t.o. Provincial IDP Assessment	1		100%	100%	
Good Governance and Public Participation	% AG Compliance: IDP	Compliance with the AG / MEC Requirements	% of AG / MEC requirements w.r.t. IDP and Annual plans met	1	100%	100%	100%	100%
Good Governance and Public Participation	Annual Report	Completion of annual report	Annual report submitted within 2 Months after finalization of financial statements	1	0%	0%	1	0%
Local Economic Development	Local Econ. Dev.	Revision and Implementation of LED Strategy	Strategy completed and implemented	1	25%	50%	75%	100%
Local Economic Development	Local Econ. Dev.	Establishment of Local Economic Development Forums	Forum established	1	25%	50%	75%	100%
Local Economic Development	Poverty Alleviation	Provide continuous support to all poverty alleviation projects as approved by council	Quarterly progress report	4	1	1	1	1
Management of Employees: Siyamanje Manje - Development Bank of Southern Africa (DBSA)								
Basic Service Delivery	Basic services	Implementation and completion of all capital projects as indicated in the capital program	Completed projects	100%	15%	45%	70%	100%
Basic Service Delivery	Basic services	Dora reports completed, submitted and monitored	Reports submitted	100%	100%	100%	100%	100%
Management of Employees: Municipal Advisor / Project manager: Department of Provincial and Local Government (DPLG) & USAID								
Municipal transformation & organizational development	organizational design / development	Development of process plan for the implementation of a decentralized service model.	Process plan developed, approved and implemented	100%	20%	50%	75%	100%